

# 19 District Attorney-Program Budgets

## 20th Judicial Drug Task Force Line of Business

The purpose of the 20th Judicial Drug Task Force Line of Business is to target major narcotic organizations that supply drugs to Davidson County. These investigations are complex, often multi year, and involve the use of advanced technical systems and investigative techniques.

## 20th Judicial Drug Task Force Program

The purpose of the 20th Judicial Drug Task Force Program is to target major narcotic organizations that supply drugs to Davidson County. These investigations are complex, often multi year, and involve the use of advanced technical systems and investigative techniques.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	Special Purpose Fund	1,900,000	1,580,569	1,899,700	1,900,000	300	0.0%
	Total	\$1,900,000	\$1,580,569	\$1,899,700	\$1,900,000	\$300	0.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

## Performance

Number of targets arrested during given period	nr	88	nr	nr
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## Administration – Criminal Division Line of Business

The purpose of the Administration – Criminal Division Line of Business is to provide all activities necessary to support the mission of the office.

## Administration – Criminal Division Program

The purpose of the Administration – Criminal Division Program is to provide all activities necessary to support the mission of the office.

Budget & Performance		2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b>	GSD General Fund	5,458,800	5,525,812	5,830,300	6,022,200	191,900	3.3%
	Special Purpose Fund	0	57,462	0	0	0	0.0%
	Total	\$5,458,800	\$5,583,274	\$5,830,300	\$6,022,200	\$191,900	3.3%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	GSD General Fund	87.80	87.80	91.80	91.80	0.00	0.0%
	Total	87.80	87.80	91.80	91.80	0.00	0.0%

## Performance

Number of criminal indictments returned as "true bills" during the given calendar year	nr	3,354	nr	nr
Number of criminal information returned during the given calendar year	nr	1,452	nr	nr
Number of "Bound Over" (BO) Warrants for the given period	nr	10,978	nr	nr
Number of criminal cases reaching disposition during the given period	nr	8,483	nr	nr
Number of General Sessions cases filed during the given period	nr	95,370	nr	nr
Number of General Sessions cases reaching disposition during the given period	nr	86,574	nr	nr

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b> GSD General Fund	71,700	0	0	0	0	0.0%
Special Purpose Fund	0	125	0	75,000	75,000	100.0%
Total	\$71,700	\$125	\$0	\$75,000	\$75,000	100.0%

## Performance

No applicable performance measure

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## Family Violence Line of Business

The purpose of the Family Violence Line of Business is to provide services to families involved primarily with Child Sexual Abuse (CSA) and acts of Domestic Violence (DV).

## Family Violence Program

The purpose of the Family Violence Program is to provide services to families involved primarily with Child Sexual Abuse (CSA) and acts of Domestic Violence (DV).

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b> Special Purpose Fund	198,000	166,296	198,000	198,000	0	0.0%
Total	\$198,000	\$166,296	\$198,000	\$198,000	\$0	0.0%
<b>FTEs:</b> Special Purpose Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

## Performance

Victims serviced by Victim Advocates

nr 276 nr nr

## Fraud and Economic Crime Line of Business

The purpose of the Fraud and Economic Crime Line of Business is to provide fraud and economic crime services.

## Fraud and Economic Crime Program

The purpose of the Fraud and Economic Crime Program is to provide fraud and economic crime services.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b> Special Purpose Fund	65,000	78,137	65,000	70,000	5,000	7.7%
Total	\$65,000	\$78,137	\$65,000	\$70,000	\$5,000	7.7%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

## Performance

Amount of fines collected under T.C.A. Section 40-3-201 by the Criminal Court Clerk

nr 74,286 nr nr